

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Planning & Development Department (P&DD) is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

AGENCY GOALS:

1. Identify and promote development initiatives that will increase tax base revenues, jobs, and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.
7. Improve turnaround time for issuing general business licenses.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 14,174,901	City Appropriations	\$ 14,920,948	\$ 12,148,193	\$ (2,772,755)
64,031,205	Grant Appropriations	59,206,202	59,476,834	270,632
<u>16,500,000</u>	Capital Appropriations	<u>6,261,000</u>	<u>5,000,000</u>	<u>(1,261,000)</u>
\$ 94,706,106	Total Appropriations	\$ 80,388,150	\$ 76,625,027	\$ (3,763,123)
\$ 11,239,000	City Revenues	\$ 5,440,000	\$ 12,385,460	\$ 6,945,460
64,641,205	Grant Revenues	59,206,202	59,476,834	270,632
<u>16,500,000</u>	Capital Revenues	<u>6,261,000</u>	<u>5,000,000</u>	<u>(1,261,000)</u>
\$ 92,380,205	Total Revenues	\$ 70,907,202	\$ 76,862,294	\$ 5,955,092
\$ 2,325,901	NET TAX COST:	\$ 9,480,948	<u>\$ (237,267)</u>	\$ (9,718,215)

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
72	City Positions	71	58	80	9
<u>242</u>	Grant Positions	<u>246</u>	<u>208</u>	<u>223</u>	<u>(23)</u>
314	Total Positions	317	266	303	<u>(14)</u>

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Financial and Resource Management	\$ 6,345,308	\$ 8,057,413	\$ 1,712,105
Neighborhood Development	52,860,894	51,419,421	(1,441,473)
Development and Planning/Business License Cent	14,920,948	12,148,193	(2,772,755)
Bonded Capital Projects	<u>6,261,000</u>	<u>5,000,000</u>	<u>(1,261,000)</u>
	\$ 80,388,150	\$ 76,625,027	\$ (3,763,123)

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FINANCIAL AND RESOURCE MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: FINANCIAL AND RESOURCE MANAGEMENT (FRM)

The **FINANCIAL AND RESOURCE MANAGEMENT** (formerly Administrative Services Division) provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtains grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity.

GOALS AND OBJECTIVES:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Access internal needs and develop solutions and enhancements** – To recruit and retain skilled employees; assess training needs and provide same to further develop employee's skills; and to assess, enhance and maintain automated systems as required.

MAJOR INITIATIVES:

- Reengineer the Detroit Resource Management System (DRMS) and Housing and Urban Development (HUD) Integrated Disbursement System (IDIS) payment process.
- Computerize forms on disks for distribution to customers.
- Create a database for subrecipient monitoring to be shared with other Divisions.
- Staff training.
- Enhance training library with emphasis on capturing expertise and historical knowledge of those employees that will soon retire.
- Standardization of commonly purchased equipment which can be viewed on Intranet.
- Develop electronic contract templates for use by project managers.
- Implement a pilot document imaging management system in FRM.
- Reconcile HUD IDIS system to DRMS.
- Create Training and Professional Development Unit.
- Implement and coordinate Performance Planning and Development Process for the Department.
- Develop and maintain job descriptions for all P&DD classifications.

PLANNING FOR THE FUTURE:

- Develop an electronic based payment and reporting system.
- Develop a document imaging management system for P&DD.
- Implement the proposed new HUD grants management system.
- Revise and expand the Department's Policy and Procedures Manual.

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FINANCIAL AND RESOURCE MANAGEMENT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Disburse funds efficiently and effectively:				
Amounts of dollars expended	\$90,322,100	\$98,858,031	\$80,000,000	\$90,000,000
Number of contracts approved by City Council	150	151	150	150
Number of site visits conducted	388	511	490	521
Enable Work Force:				
Number of staff attending training courses	210	150	160	170
Number of internal training courses conducted	23	20	22	25
Activity Costs	\$5,954,642	\$4,593,341	\$6,345,308	\$8,057,413

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Administration PDD Administration BG	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	32	\$3,224,163	32	\$3,460,903	32	\$3,232,810
360011 - EZ Monitor	9	\$477,233	9	\$624,375	9	\$589,523
360012 - Grants/MIS	16	\$1,801,435	15	\$1,969,898	14	\$1,805,660
360013 - Financial Management	19	\$1,239,779	19	\$1,209,849	13	\$841,617
360014 - Human Resources BG	0	\$218,273	0	\$241,000	0	\$164,325
360015 - Contract Compliance	15	\$1,117,230	16	\$1,321,160	13	\$994,299
360016 - Distributed Costs	0	\$3,744,825	0	\$4,082,528	0	\$4,941,302
360018 - Cost Allocated-Other Accts	0	(\$5,477,631)	0	(\$5,851,078)	0	(\$4,512,123)
APPROPRIATION TOTAL	91	\$6,345,308	91	\$7,058,635	81	\$8,057,413
ACTIVITY TOTAL	91	\$6,345,308	91	\$7,058,635	81	\$8,057,413

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0536 - Financial and Resource Managemer			
<i>A36000 - Planning and Development Departmen</i>			
SALWAGESL - Salary & Wages	4,207,604	4,564,448	3,929,266
EMPBENESL - Employee Benefi	2,146,387	2,456,560	1,969,466
PROFSVCSL - Professional/Con	1,578,230	1,691,107	1,691,107
OPERSUPSL - Operating Suppli	173,000	173,000	141,556
OPERSVCSL - Operating Servic	3,175,205	3,346,111	4,159,654
CAPEQUPSL - Capital Equipmei	357,513	509,137	509,137
OTHEXPSSL - Other Expenses	(5,292,631)	(5,681,728)	(4,342,773)
<i>A36000 - Planning and Development l</i>	<i>6,345,308</i>	<i>7,058,635</i>	<i>8,057,413</i>
AC0536 - Financial and Resource Managei	6,345,308	7,058,635	8,057,413
Grand Total	6,345,308	7,058,635	8,057,413

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD DEVELOPMENT

This activity consists of three (3) Divisions: 1) Neighborhood Development; 2) Housing Services and 3) Planning.

The **NEIGHBORHOOD DEVELOPMENT DIVISION** provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations in meeting the goal of developing and maintaining viable urban neighborhoods, as identified through community-based planning and service needs assessments efforts.

GOAL AND OBJECTIVES:

1. Develop supportive relationships between the Divisions and community-based organizations.
2. Disburse project funding efficiently by increasing the number of agreements executed and phase commencement or proceed notices issued during the fiscal year.
3. Increase the rate of project spending to meet established targets and decrease the processing time for payments.
4. Increase the management and operational capacity of community-based organizations by providing training, technical assistance and project monitoring.
5. Evaluate individual project outcomes in relation to existing City strategies to assure that resources are targeted to meet community needs.

MAJOR INITIATIVES:

- Begin effort to target Community Development Block Grant (CDBG) Neighborhood Opportunity Fund (NOF) public service activities toward identified priority areas and populations to promote neighborhood development. Initiate an information data-gathering tool to track effectiveness of NOF funding using the geographic information system.
- Train project management staff and increase technical assistance to help build capacity of community-based organizations to develop/maintain their neighborhoods through providing more staff site visits and an improved operations manual.
- Develop and assist the Empowerment Zone Development Corporation (EZDC) to carry out a reprogramming strategy to increase expenditure rate of Empowerment Zone (EZ) Title XX program
- Continue provision of centralized administrative support services for 16 Citizens' District Councils (CDC).

PLANNING FOR THE FUTURE:

- Train staff and develop capacity to evaluate CDBG/NOF public service program outcomes and impact on neighborhood development. Use evaluations to improve planning and to select funding targets.
- Research, design and implement an improved system integrating communications and technology that will upgrade and improve provision of technical assistance and information to community-based organizations for both CDBG and EZ programs. This may include such options as development of an on-line neighborhood development and resource handbook, block club organizing videos, electronic contract payment system, appropriate website information and links, on-line CDC minutes and newsletters, et. al.

The **HOUSING SERVICES DIVISION** is responsible for the design, development and funding of housing programs that produce and maintain quality, safe and affordable housing for low and moderate-income residents of the City of Detroit.

GOAL AND OBJECTIVES:

1. Complete full implementation of the HUD Lead-Based Paint Hazard regulations for all home repair programs.
2. Commit and expend HOME funds according to the 2-year guideline for commitment and 5-year guideline for expenditure of HOME funds.
3. Develop service guide for community organizations who participate in the Minor Home Repair Program.
4. Complete tracking system for Minor Home Repair program and begin development of a tracking system for the HOME program.

PLANNING AND DEVELOPMENT (36)

ACTIVITY DESCRIPTION: NEIGHBORHOOD DEVELOPMENT (cont.)

Housing Services Division (cont.)

MAJOR INITIATIVES:

- Develop new programs centered on increasing single-family homeownership. Programs that are planned for implementation include reinstatement of the HOME Downpayment Assistance Program which was done in conjunction with MSHDA and was discontinued because of lead remediation requirements by HUD.
- Developing an Investor Single Family Homeownership Program which will provide up to \$30,000 in subsidy for buy-down and downpayment assistance. (Reducing the subsidy from the current \$60,000 level) It is believed that this program will encourage for-profit developers to develop new construction in-fill housing or rehabilitated housing in neighborhoods, given that grants will be given directly to homebuyers.
- Work with the Local Initiatives Support Corporation (LISC) and Community Housing Development Organizations (CHDO) who participate in HOME to increase the amount of rehabilitation activity in neighborhoods through the LISC Development Assistance Center.
- Housing Services has completed the first phase of the new Grants Application Tracking Reporting system (GATR). The next phase includes integration with Financial and Resource Management Division to improve the payment processing procedures between the two divisions.

PLANNING FOR THE FUTURE:

- Expand the GATR Tracking System for Minor Home and HOME Programs to include an interface with Financial and Resource Management for payments to contractors.
- Complete the development of Management Reports through GATR, which includes HOME Annual Performance Report (APR), Consolidated Annual Performance Evaluation Report (CAPER) and other required reports.
- Reevaluate the system for program delivery for the Minor Home Repair and other community based programs.
- Implement programs to support the Welcome Home Detroit Initiative including, homebuyers training, downpayment assistance and consumer choice home repair programs, as well as home repair activities for development areas.
- Complete relocation program for the Lead Program.
- Commit and expend HOME funds according to the 2-year guideline for commitment of HOME funds, and 5 guideline for the disbursement of HOME funds

The **PLANNING DIVISION** is responsible for developing, maintaining and interpreting Detroit's Master Plan; providing community planning services to ten geographic areas; providing data and computer mapping services; and conducting reviews to ensure compliance with zoning and historic regulations.

GOALS AND OBJECTIVES:

For the 2002-2003 fiscal year the Planning Division has the following objectives:

1. Continue to guide the physical development of the city by:
 - A. Updating the current Master Plan so it becomes more relevant to Community issues and accessible to the Mayor, City Council, city departments, and citizens.
 - B. Ensuring the updated Master Plan becomes the primary document used to guide decisions about the physical, social and economic future of the city.
2. Regulate the use of land to ensure neighborhood stability and consistency with the overall vision of the physical development of the city.
3. Provide land use planning services; foster partnerships with community groups, non-profit, and for profit agencies; and conduct and coordinate planning studies and projects that will conserve, stabilize or revitalize ten citywide community planning areas.

PLANNING AND DEVELOPMENT (36)

ACTIVITY DESCRIPTION: NEIGHBORHOOD DEVELOPMENT (cont.)

Planning Division (cont.)

MAJOR INITIATIVES:

In brief, the Planning Division will be involved with the following projects:

Current Initiatives:

- Continue to coordinate the implementation of the Far East side project, an initiative intended to produce over 2,000 units of housing, along with commercial and open space elements.
- Continue to work on developing and implementing various strategic elements of the Housing initiative.
- Continue to refine and restructure the systems underpinning the Regulatory Compliance Unit to ensure an effective and delivery of services.
- Continue research, analysis and policy development necessary to update the Master Plan.
- Continue to coordinate the creation of new zones to spur economic development e.g. Renaissance Zones, Renewal Communities, etc.
- Continue to work with the Downtown Partnership on the branding work being done for the financial district.
- Continue to participate in review and planning of transportation projects.

Proposed

- Facilitate the second phase of the Property Information System project to add graphics.
- Begin to transform Regulatory Compliance paper files into either a microfilm or electronic media.
- Oversee the enhancement of the Planning Division web site through the introduction of land data graphics and statistics.
- Work toward assuming responsibilities for preparing the 5 year consolidated plan.
- Coordinate/facilitate the preparation of the Capital Agenda.
- Define and promote 10 planning areas (Community Reinvestment Strategy (CRS) Clusters) for other departments to use to coordinate and organize service delivery.

PLANNING FOR THE FUTURE:

For the 2002-2003 fiscal year the Planning Division proposes:

- On-going update of the Master Plan to provide direction and guidance to respond to many of the challenges confronting our neighborhoods and communities. Current demographic trends that highlight a downturn in the population reinforce the need for thoughtful policies and recommendations to conserve or stabilize as necessary.
- Community planning activities through out the ten planning areas to continue a variety of activities to strengthen these neighborhoods. Forging partnerships with non-profit, profit, and active community groups to provide technical assistance, training, and guidance in implementing solutions will address those situations affecting the stability of these areas.
- Regulatory Compliance unit will continue to evaluate and assess those applications for special use permits or building permits to ensure the project will be a benefit to the community hosting the project.

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NEIGHBORHOOD DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Rehabilitate and Construct new housing:				
No. of housing units rehabilitated	130	38	200	400
No. of housing units repaired	693	270	556	700
No. of new housing units constructed	110	96	125	250
Increase technical assistance and improve customer relations:				
No. of community forums attended	164	164	164	164
No. of training sessions conducted/attended	150	150	150	150
Master Plan:				
No. of master plan updates	N/A	N/A	N/A	5
No. of Master plan interpretations	N/A	N/A	60	65
Data Development:				
No. of service/information requests completed	450	550	600	650
No. of Census Summaries (reports/requests)	N/A	N/A	10	15/250
No. of Planning web site hits	N/A	N/A	30,000	30,500
Community Planning:				
No. of indicators developed/cluster area	N/A	N/A	N/A	100
No. of technical consultations per planning area	N/A	N/A	50	100
Regulatory Compliance Reviews:	3,400	3,450	3,500	3,550
No. of zoning reports completed	N/A	185	200	250
No. of zoning reports appealed	N/A	N/A	5	5
No. of zoning reports provided after deadline	N/A	N/A	20	15
No. of historic reviews completed	3,150	3,200	3,250	3,300

PLANNING AND DEVELOPMENT (36)

NEIGHBORHOOD DEVELOPMENT MEASURES AND TARGETS (continued)

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide capacity building and technical assistance support services to grant fund organizations:				
No. and percent of community forums attended as scheduled.	100%	100%	100%	100%
Percent of training sessions completed as scheduled.	100%	100%	100%	100%
Disburse funds efficiently and effectively:				
Percent of project commencement notices issued during fiscal year.				
Empowerment Zone	100%	100%	100%	100%
Community Development Block Grant (CDBG)	60%	66%	80%	90%
CDBG contracts written	80%	94%	94%	94%
High risk monitoring visits completed	N/A	100%	100%	100%
Low to moderate risk monitoring visits completed	N/A	15%	25%	25%
Percent of funding spent as targeted				
CDBG	15%	15%	30%	40%
EZ	18%	31%	28%	31%
Percent of payments reviewed and processed within 15 days of receipt	N/A	82%	90%	90%
Percent of site visits or one-on-one office visits completed as scheduled	100%	100%	100%	100%
Activity Cost	\$57,002,853	57,719,626	\$52,860,894	\$51,419,421

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

CACACO 108 Loan Cacaco 108 Loan	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04028 - Cacaco 108 Loan						
360234 - CACACO 108 Loan	0	\$991,461	0	\$6,300,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$991,461	0	\$6,300,000	0	\$1,000,000
04139 - Detroit Area Pre-College Engineering Prog						
360238 - Detroit Area Pre College Engineering	0	\$250,000	0	\$0	0	\$175,000
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$175,000
04140 - Detroit Association of Black Organizations						
360239 - Detroit Association of Black Organizat	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04148 - Brush Park Development Corporation						
360243 - Brush Park Development Corporation	0	\$65,000	0	\$0	0	\$844,143
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$844,143
04152 - LDLO Block Club Association						
360247 - LDLO Block Club Association	0	\$0	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
04156 - Art Center Music School NOF						
360249 - Art Center Music School NOF	0	\$100,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$75,000
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
04166 - Detroit East Incorporated NOF						
360258 - Detroit East Inc NOF	0	\$100,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$100,000
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

World Medical Relief	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
World Medical Relief						
<i>APPROPRIATION ORGANIZATION</i>						
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$70,000	0	\$0	0	\$70,000
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$70,000
04182 - Hartwell and Neighborhoods Association NOF						
360266 - Hartwell and Neighborhood Association	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
04186 - Northeast Guidance Center NOF						
360268 - Northeast Guidance Center NOF	0	\$115,000	0	\$0	0	\$15,000
APPROPRIATION TOTAL	0	\$115,000	0	\$0	0	\$15,000
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$200,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$150,000
04201 - St Gregory Parish Council NOF						
360276 - St Gregory Parish Council NOF	0	\$0	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$75,000
04239 - Boniface Human Services NOF						
360284 - Boniface Human Services NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04242 - Detroit Snap NOF						
360285 - Detroit Snap NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
04274 - Project Transition NOF						
360298 - Project Transition NOF	0	\$10,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Warm Training Program NOF Warm Training Program NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$30,000	0	\$0	0	\$85,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$85,000
04279 - Cabaat/Mack Alive BG						
360301 - CABAAT/Mack Alive BG	0	\$85,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$85,000	0	\$0	0	\$100,000
04280 - Corktown Citizens District Council						
360302 - Corktown Citizens District Council	0	\$110,000	0	\$0	0	\$130,000
APPROPRIATION TOTAL	0	\$110,000	0	\$0	0	\$130,000
04320 - Hubbard Richard Citizens District Council						
360306 - Hubbard Richard Citizens District Cou	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04328 - Island View Development Corporation						
360307 - Island View Development Corporation	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
04338 - Low Moderate Income Home Repair - Out:						
360311 - Low Moderate Income Home Repair C	0	\$0	0	\$267,600	0	\$267,600
APPROPRIATION TOTAL	0	\$0	0	\$267,600	0	\$267,600
04340 - Northern Area Association BG						
360313 - Northern Area Association BG	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04375 - Save Our Sons and Daughters NOF						
360325 - Save Our Sons and Daughters NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04377 - Westside Cultural and Athletic Club NOF						
360327 - Westside Cultural and Athletic Club N	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Broadside Press NOF Broadside Press NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
04411 - Broadside Press NOF						
360333 - Broadside Press NOF	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
04427 - Detroit Center City Comm Mental Hlth Inc						
360341 - Detroit Central City Comm Health Fac	0	\$170,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$170,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NOF	0	\$70,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$100,000
04441 - Kim Logan Community Clinic Inc						
360350 - Kim Logan Community Clinic Inc	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04456 - Renaissance Health Care Incorporated NC						
360361 - Renaissance Health Care Inc NOF	0	\$115,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$115,000	0	\$0	0	\$50,000
04465 - United Generation Council NOF						
360365 - United Generation Council NOF	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
04467 - Wolverine Human Services NOF						
360366 - Wolverine Human Services NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area N	0	\$0	0	\$0	0	\$85,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$85,000
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$84,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$84,000	0	\$0	0	\$75,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

NOF Control NOF Control NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04780 - NOF Control NOF						
360962 - NOF Control	0	\$0	0	\$6,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$6,000,000	0	\$0
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
04892 - Kelly Morgan Center NOF						
360423 - Kelly Morang Center NOF	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
04896 - Mexicantown Commercial Development N						
360425 - Mexicantown Commercial Developme	0	\$275,000	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$275,000	0	\$0	0	\$200,000
04898 - Ser Metro Detroit Jobs for Progress NOF						
360427 - Ser Metro Detroit Jobs for Progress N	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
05124 - Association of Chinese-Americans NOF						
360438 - Association Of Chinese - Americans N	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$300,000	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$80,000
05131 - Deaf Hearing and Speech Center NOF						
360440 - Deaf Hearing and Speech Center NOF	0	\$30,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$40,000
05134 - Literacy Volunteers - Detroit NOF						
360442 - Literacy Volunteers - Detroit NOF	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Hammond Senior Services NOF Hammond Senior Services NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05135 - Hammond Senior Services NOF						
360443 - Hammond Senior Services NOF	0	\$50,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$30,000
05140 - Boysville of Michigan Incorporated NOF						
360447 - Boysville of Michigan Inc NOF	0	\$0	0	\$0	0	\$120,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$120,000
05144 - Home Technical Assistance BG						
360449 - Home Technical Assistance BG	0	\$1,300,000	0	\$0	0	\$250,000
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$250,000
05146 - NSO Guide						
360451 - Neighborhood Service Organization G	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$140,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$140,000	0	\$0	0	\$45,000
05157 - Caring Together Services NOF						
360458 - Caring Together Services NOF	0	\$32,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$32,000	0	\$0	0	\$0
05169 - Gray and Gray Productions NOF						
360461 - Gray & Gray Productions NOF	0	\$100,000	0	\$0	0	\$120,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$120,000
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NC	0	\$35,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Plymouth/Chicago Improvement Associati Plymouth/Chicago Improvement Assoc	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05284 - Plymouth/Chicago Improvement Associati						
360492 - Plymouth/Chicago Improvement Assoc	0	\$0	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
05400 - Detroit Omega Foundation NOF						
360504 - Detroit Omega Foundation NOF	0	\$0	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$150,000
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corpora	0	\$0	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$150,000
05425 - Southwest Detroit Little League NOF						
360520 - Southwest Detroit Little League NOF	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
05428 - People's Community Services Metro Detro						
360522 - Peoples Community Services Metro D	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
05429 - Bethel E Crosstown Development NOF						
360523 - Bethel East Crosstown Development f	0	\$30,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$40,000
05470 - COTS - Coalition on Temporary Shelter B						
360535 - COTS - Coalition on Temporary Shelter	0	\$0	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$325,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$325,000	0	\$0	0	\$0
05546 - Fair Banking Alliance BG						
360556 - Fair Banking Alliance BG	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Cathedral Community Center NOF Cathedral Community Center NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05578 - Cathedral Community Center NOF						
360560 - Cathedral Community Center NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05651 - Detroit Science Center BG						
360565 - Detroit Science Center BG	0	\$150,000	0	\$0	0	\$125,000
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$125,000
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05689 - Cause NOF						
360583 - Council Action United for Service Effor	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05738 - Michael Searcy Community Center						
360595 - Michael Searcy Community Center	0	\$50,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$30,000
05742 - Housing Counsel-Detroit Non-Profit Housi						
360597 - Housing Counsel Detroit Non Profit HC	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
05864 - American Indian Health						
360602 - American Indian Health	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05866 - Chaldean Federation of Americans						
360603 - Chaldean Federation of America Serv	0	\$115,000	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$115,000	0	\$0	0	\$200,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Nortown Citizens District Council Nortown Citizens District Council	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
05900 - Motor City Blight Busters						
360620 - Motor City Blight Busters	0	\$0	0	\$0	0	\$120,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$120,000
05907 - Planned Parenthood League						
360624 - Planned Parenthood League	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
05914 - Bethel AME Church Summer Programs						
360629 - Bethel AME Church Summer Program	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05980 - Big Brother Big Sisters						
360631 - Big Brothers/Big Sisters	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$250,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$100,000
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
05988 - Metro Matrix Metro Retiree						
360637 - Metropolitan Retiree Service Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

National Council on Alcoholism National Council on Alcoholism	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$40,000	0	\$0	0	\$56,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$56,000
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$266,839	0	\$267,000	0	\$259,804
APPROPRIATION TOTAL	0	\$266,839	0	\$267,000	0	\$259,804
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$159,064	0	\$159,000	0	\$154,733
APPROPRIATION TOTAL	0	\$159,064	0	\$159,000	0	\$154,733
05997 - Northwest Detroit Neighborhood Developn						
360641 - Northwest Detroit Neighborhood Deve	0	\$275,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$275,000	0	\$0	0	\$0
06036 - Citizens District Council Activity BG						
360646 - Citizen District Council Planning	0	\$200,000	0	\$450,000	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$450,000	0	\$0
06044 - Development BG						
360060 - Development	27	\$2,221,822	27	\$3,272,002	28	\$2,957,817
360100 - Planning	32	\$2,943,012	32	\$2,944,521	32	\$2,762,646
360120 - Real Estate BG App 6044	3	\$222,385	3	\$240,427	3	\$265,334
APPROPRIATION TOTAL	62	\$5,387,219	62	\$6,456,950	63	\$5,985,797
06078 - Neighborhood Housing Service BG						
360662 - Neighborhood Housing Service BG	0	\$0	0	\$350,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$350,000	0	\$0
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$1,448,029	0	\$2,003,761	0	\$3,574,960
APPROPRIATION TOTAL	0	\$1,448,029	0	\$2,003,761	0	\$3,574,960

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Home Administration Home Program 94 Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06106 - Home Program 94 Administration						
360080 - Home Administration	21	\$1,848,438	17	\$1,849,800	17	\$1,849,800
APPROPRIATION TOTAL	21	\$1,848,438	17	\$1,849,800	17	\$1,849,800
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalition	0	\$85,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$85,000	0	\$0	0	\$150,000
06225 - Emergency Home Repair						
360686 - Emergency Home Repair	0	\$0	0	\$4,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$4,000,000	0	\$0
06296 - Eastside Community Restoration Housing						
360688 - Eastside Community Resource NPHC	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
06302 - Michigan Conference of SDA Detroit Yorba						
360691 - Michigan Conference Of SDA Detroit	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06303 - New Life Home - Recovering Women						
360692 - New Life Home For Recovering Women	0	\$88,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,000	0	\$0	0	\$0
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$45,000	0	\$0	0	\$45,000
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$45,000
06325 - Cable Commission Public Benefit Corp Se						
360701 - Cable Communication Public Benefit C	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Helping Unite Mother & Child Helping Unite Mothers and Child	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest B						
360705 - Delray United Action CN SW BG	0	\$60,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$100,000
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associati	0	\$95,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$95,000	0	\$0	0	\$50,000
06497 - Grandmont/Rosedale Development Cor N						
360731 - Grandmont/Rosedale Development C	0	\$50,000	0	\$0	0	\$62,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$62,000
06499 - Inner City Sub Center NOF						
360732 - Inner City Sub Center-NOF	0	\$80,000	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$200,000
06503 - Cass Corridor Youth Advocacy NOF						
360734 - Cass Corridor Youth Advocacy NOF	0	\$55,000	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$60,000
06511 - Operation Get Down NOF						
360740 - Operation Get Down NOF	0	\$0	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$150,000
06514 - Franklin Wright Building Rehabilitation NO						
360743 - Franklin Wright Building Rehabilitation	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06642 - Black Family Development Service						
360753 - Black Family Development Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	21	\$1,342,000	21	\$1,342,794	16	\$1,256,126

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Housing Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NRR Rehabilitation Program Staff BG						
<i>APPROPRIATION ORGANIZATION</i>						
06667 - NRR Rehabilitation Program Staff BG						
360090 - Housing Services	51	\$4,366,883	51	\$4,971,765	46	\$4,751,821
APPROPRIATION TOTAL	72	\$5,708,883	72	\$6,314,559	62	\$6,007,947
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$0	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$60,000
06711 - Casa Maria NOF						
360774 - Casa Maria NOF	0	\$63,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$63,000	0	\$0	0	\$0
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$90,000	0	\$0	0	\$112,244
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$112,244
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$30,000	0	\$0	0	\$35,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$35,000
06726 - Clergy United/Hsta-Ats						
360887 - Clergy United HSTA ATS PS	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

SW Detroit Community Mental Health NOF Southwest Detroit Community Mental H	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06730 - Southwest Detroit Community Mental Hea						
360782 - SW Detroit Community Mental Health	0	\$140,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$140,000	0	\$0	0	\$0
06731 - Detroit Community Initiative						
360884 - Detroit Community Initiative PS	0	\$35,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$0
06733 - Heat and Warmth Fund Service						
360754 - Heat and Warmth Fund Services	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
06740 - Jefferson Ave Housing Development Corp						
360829 - Jefferson Avenue HDC Planning	0	\$60,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$50,000
06741 - Life Choice						
360500 - Life Choice Services	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
06742 - M and S Human Service Agency Incorpora						
360981 - M and S Human Services Agency PS	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$30,000	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$200,000
06763 - Virginia Park Citizens Service						
360848 - Virginia Park Citizens PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06767 - Graystone International Jazz Museum NO						
360789 - Graystone International Jazz Museum	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Casa De UNIDAD NOF Casa De Unidad NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06866 - Casa De Unidad NOF						
360804 - Casa De UNIDAD NOF	0	\$35,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$35,000	0	\$0	0	\$50,000
06881 - Consumer Res and Assistance Center NC						
360812 - Consumer Resource and Assistance C	0	\$100,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$75,000
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$125,000	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$80,000
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NO	0	\$125,000	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$100,000
07163 - Church of Messiah Housing Corporation						
360845 - Church of Messiah Housing Corporati	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07291 - City Wide Residential Rehabilitation BG						
360847 - Citywide Residential Rehabilitation BG	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
07326 - Core City Neighborhoods NOF						
360859 - Core City Neighborhoods NOF	0	\$521,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$521,000	0	\$0	0	\$0
07329 - James Wadsworth Community Center NO						
360862 - James Wadsworth Community Center	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
07337 - Latino Family Services Incorporated NOF						
360865 - Latino Family Services Inc NOF	0	\$50,000	0	\$0	0	\$70,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$70,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Jefferson Conner BG Jefferson/Conner BG	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
07413 - Jefferson/Conner BG						
360886 - Jefferson Conner BG	0	\$2,439,680	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,439,680	0	\$0	0	\$0
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coaliti	0	\$125,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$75,000
07512 - Medical Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
07513 - Peter Claver Neighborhood Service NOF						
360899 - Peter Claver Neighborhood Service N	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
07519 - New Center Community Mental Health						
360900 - New Center Community Mental Health	0	\$122,500	0	\$0	0	\$108,000
APPROPRIATION TOTAL	0	\$122,500	0	\$0	0	\$108,000
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
07525 - Children's Center of Wayne County NOF						
360903 - Childrens Center of Wayne County NC	0	\$40,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$40,000
07526 - C I D Child Immunity Disorder NOF						
360904 - Childrens Immune Disorder NOF	0	\$70,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$75,000
07529 - Detroit Renaissance Amateur Athletic NOF						
360907 - Detroit Renaissance Amateur Athletic	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Eastside Mothers Club NOF Eastside Mothers Club NOF	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
07530 - Eastside Mothers Club NOF						
360908 - Eastside Mothers Club NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
07534 - Hollywood Golf Institute NOF						
360912 - Hollywood Golf Institute NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07542 - North Woodward Commons NOF						
360920 - North Woodward Commons NOF	0	\$0	0	\$0	0	\$80,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$80,000
07545 - Detroit Neighborhood Recon Center-NOF						
360923 - Detroit Neighborhood Reconciliation C	0	\$50,000	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$75,000
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$39,745	0	\$39,000	0	\$38,812
APPROPRIATION TOTAL	0	\$39,745	0	\$39,000	0	\$38,812
10071 - Demolition Float						
361980 - Demolition Float	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
10096 - Corktown Consumer Housing Home Repa						
362510 - Corktown Consumer Housing Home R	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
10097 - Detroit Neighborhood Services Home Rep						
362515 - Detroit Neighborhood Services Home	0	\$280,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$280,000	0	\$0	0	\$0
10099 - North Star Community Dev Corp Improven						
362530 - North Star Community Dev Corp Impr	0	\$520,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$520,000	0	\$0	0	\$150,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Alkebu-Lan Center for Martial Arts	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$132,140	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$132,140	0	\$0	0	\$100,000
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$0	0	\$0	0	\$59,081
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$59,081
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10110 - Community Services Community Develop						
362565 - Community Services Community Deve	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10111 - Community Treehouse Human Service						
362570 - Community Treehouse Human Service	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10118 - Michigan Veterans Foundation						
362605 - Michigan Veterans Foundation	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$0	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
10120 - North Woodward Empowerment Center						
362615 - North Woodward Empowerment Cente	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10121 - NSO-Calvin Wells						
362620 - NSO-Calvin Wells	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Southeastern MI Health Assoc Southeastern MI Health Assoc	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
10123 - Southeastern MI Health Assoc						
362630 - Southeastern MI Health Assoc	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$90,000	0	\$0	0	\$184,000
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$184,000
10156 - SWAN Housing						
362670 - SWAN Housing	0	\$0	0	\$0	0	\$154,338
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$154,338
10352 - Detroit Hispanic Dev						
362702 - Detroit Hispanic Dev	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$125,000	0	\$0	0	\$105,000
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$105,000
10361 - Matrix - Vista Nuevas						
362711 - Matrix - Vista Nuevas	0	\$0	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$75,000
10362 - Mt. Zion Center						
362712 - Mt. Zion Center	0	\$135,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$135,000	0	\$0	0	\$150,000
10370 - Subrecipient Technical Assistance						
362720 - Subrecipient Technical Assistance	0	\$10,000	0	\$10,000	0	\$574,143
APPROPRIATION TOTAL	0	\$10,000	0	\$10,000	0	\$574,143
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$183,924	0	\$184,000	0	\$183,924
APPROPRIATION TOTAL	0	\$183,924	0	\$184,000	0	\$183,924

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Habitat for Humanity Habitat for Humanity	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10373 - Habitat for Humanity						
362723 - Habitat for Humanity	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
10375 - Triangle Foundation						
362725 - Triangle Foundation	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
10377 - NSO						
362727 - NSO	0	\$30,000	0	\$0	0	\$70,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$70,000
10400 - Chene Community Providence Alliance						
362737 - Chene Community Providence Allianc	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$65,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$50,000
10402 - Comm Health and Social Services						
362739 - Comm Health and Social Services	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10407 - Metro Empowerment Center						
362743 - Metro Empowerment Center	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$0	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$1,000,000
10410 - True House of God						
362744 - True House of God	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Von Stueben Community Council Von Stueben Community Council	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$0	0	\$0	0	\$70,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$70,000
10439 - Master's Commission						
362613 - Master's Commission	0	\$105,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$105,000	0	\$0	0	\$30,000
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$650,000	0	\$650,000	0	\$650,000
APPROPRIATION TOTAL	0	\$650,000	0	\$650,000	0	\$650,000
10585 - HOME 01-02						
362401 - HOME CHDO Project Financing	0	\$3,000,000	0	\$0	0	\$0
362402 - HOME Tenant Based 01-02	0	\$500,000	0	\$0	0	\$0
362403 - HOME Ownership 01-02	0	\$4,518,000	0	\$0	0	\$0
362404 - HOME Investor Rehab 01-02	0	\$5,147,562	0	\$0	0	\$0
362406 - HOME CHDO Operation Support 01-02	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$13,665,562	0	\$0	0	\$0
10586 - HOME EZ 01-02						
362408 - HOME Investor Rehab - EZ 01-02	0	\$2,000,000	0	\$0	0	\$0
362409 - HOME CHDO Project Financing - EZ 01-02	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000,000	0	\$0	0	\$0
10611 - Acupuncture Treatment Corp						
363050 - Acupuncture Treatment Corp	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development Corp	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
10613 - Detroit Homeownership Counseling Collaborative						
363052 - Detroit Homeownership Counseling Collaborative	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Rescue Mission Tabernacle Youth Detroit Rescue Mission Tabernacle You	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10614 - Detroit Rescue Mission Tabernacle Youth						
363053 - Detroit Rescue Mission Tabernacle Yc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10615 - Empowerment Zone Coalition						
363054 - Empowerment Zone Coalition	0	\$167,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$167,000	0	\$0	0	\$30,000
10616 - Healthy Homes Healthy Kids						
363055 - Healthy Homes Healthy Kids	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
10617 - Holy Redeemer Arts and Cultural Center						
363056 - Holy Redeemer Arts and Cultural Cen	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10618 - HOMES for Black Children						
363057 - HOMES for Black Children	0	\$50,000	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$50,000
10619 - JAZZ Network Foundation						
363058 - JAZZ Network Foundation	0	\$45,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$30,000
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$65,000	0	\$0	0	\$65,000
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$65,000
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10623 - Matrix Off the Streets						
363062 - Matrix Off the Streets	0	\$29,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$29,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Low Moderate Income Home Repair	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Low Moderate Income Home Repair						
<i>APPROPRIATION ORGANIZATION</i>						
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$1,024,210	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,024,210	0	\$0	0	\$0
10625 - Renaissance Dev & Non Profit Housing Co						
363064 - Renaissance Dev & Non Profit Housin	0	\$53,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$53,000	0	\$0	0	\$0
10626 - Southwest Counseling and Development S						
363065 - Southwest Counseling and Developm	0	\$0	0	\$0	0	\$75,195
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$75,195
10627 - Southwest Detroit Environmental Vision Pr						
363066 - Southwest Detroit Environmental Visi	0	\$50,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$30,000
10628 - St Dominics Church						
363067 - St Dominics Church	0	\$165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$165,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and Pr						
363068 - Volunteers in Prevention Probation an	0	\$50,000	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$40,000
10630 - Diversified Youth Services						
363069 - Diversified Youth Services	0	\$40,000	0	\$0	0	\$35,000
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$35,000
10650 - Academic Enterprises, Inc.						
363071 - Academic Enterprises, Inc.	0	\$48,500	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$30,000
10652 - Springwells Community Housing						
363072 - Springwells Community Housing	0	\$100,000	0	\$0	0	\$135,000
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$135,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Hobby Club Detroit Hobby Club	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10653 - Detroit Hobby Club						
363073 - Detroit Hobby Club	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10654 - Eastside Jaguars						
363074 - Eastside Jaguars	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10655 - Flowery Mount Community Training						
363075 - Flowery Mount Community Training	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10656 - Joyfield Caregivers						
363076 - Joyfield Caregivers	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10657 - Marygrove Institutes of Music and Dance						
363077 - Marygrove Institutes of Music and Dar	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10659 - United Youth Sports Organization						
363078 - United Youth Sports Organization	0	\$30,000	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$30,000
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Serv	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$0	0	\$1,000,000	0	\$1,000,000
363002 - HOME Homeownership 02-03	0	\$0	0	\$4,805,600	0	\$4,805,600
363003 - HOME Investor Rehab 02-03	0	\$0	0	\$4,342,600	0	\$4,342,600
363004 - HOME Operating Support 02-03	0	\$0	0	\$500,000	0	\$500,000
363005 - HOME Rental Assistance 02-03	0	\$0	0	\$500,000	0	\$500,000
363006 - HOME Down Payment Assistance 02-	0	\$0	0	\$2,500,000	0	\$2,500,000
APPROPRIATION TOTAL	0	\$0	0	\$13,648,200	0	\$13,648,200

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

HOME CHDO Project 02-03 HOME EZ 02-03	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10822 - HOME EZ 02-03						
363007 - HOME CHDO Project 02-03	0	\$0	0	\$1,000,000	0	\$1,000,000
363008 - HOME Investor Loan 02-03	0	\$0	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000,000	0	\$3,000,000
10846 - Community Plan Association						
362749 - Community Plan Association	0	\$0	0	\$0	0	\$136,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$136,000
10847 - Eastern Market Develop Corporation						
362750 - Eastern Market Develop Corporation	0	\$0	0	\$0	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$300,000
10848 - Hammond Church of God in Christ (COGIC)						
362751 - Hammond Church of God in Christ (COGIC)	0	\$0	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$150,000
10849 - Peoples Housing & Community Development Corporation						
362752 - Peoples Housing & Community Development Corporation	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
10850 - S'West Detroit Business Association						
362753 - S'West Detroit Business Association	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
ACTIVITY TOTAL	155	\$52,860,894	151	\$56,972,570	142	\$51,419,421

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1036 - Neighborhood Development			
<i>A36000 - Planning and Development Departmen</i>			
SALWAGESL - Salary & Wages	6,727,768	7,372,025	6,532,179
EMPBENESL - Employee Benefi	3,430,381	3,932,692	3,270,078
PROFSVCSL - Professional/Con	1,138,431	1,806,415	1,806,415
OPERSUPSL - Operating Suppli	0	15,000	15,000
OPERSVCSL - Operating Servic	118,969	117,593	117,593
CAPEQUPSL - Capital Equipmei	10,754	71,797	12,854
OTHEXPSSL - Other Expenses	35,353,450	34,707,048	36,015,302
FIXEDCHGSL - Fixed Charges	6,081,141	8,950,000	3,650,000
<i>A36000 - Planning and Development I</i>	<i>52,860,894</i>	<i>56,972,570</i>	<i>51,419,421</i>
AC1036 - Neighborhood Development	52,860,894	56,972,570	51,419,421
Grand Total	52,860,894	56,972,570	51,419,421

PLANNING AND DEVELOPMENT (36)

DEVELOPMENT AND PLANNING AND BUSINESS LICENSE CENTER ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT AND PLANNING/BUSINESS LICENSE CENTER

This activity comprises of Real Estate Development Division and the Business License Center, which was transferred from the Consumers Affairs Department.

The **REAL ESTATE DIVISION** is responsible for the procurement, management, and selling City owned real estate for the purpose of developing and stabilizing neighborhoods.

GOALS AND OBJECTIVES:

Manage City controlled real estate. (Return Land to Constructive Use)

1. Establish a collection unit to address land contract and rental receivables.
2. Enhance capacity of inspection unit through technology and human resources.
3. Enhance pricing policy by acquiring knowledgeable appraisal resources.
4. Improve records management.
5. Develop creative processes for disposing of surplus properties.
6. Develop policy and procedure manuals for real estate processes.

MAJOR INITIATIVES:

- The current acquisition of digital cameras for property inspections provides the cornerstone for computerizing property files.
- The Homestead Requit Program will allow long term occupants of City owned properties the opportunity to purchase these properties at an appraised value or be allowed to relocate. This program will also offer referrals for financial assistance to purchase property along with homeowner education.
- An appraiser is available on the Property Management staff to price all City-Owned properties at the appraised value.

PLANNING FOR THE FUTURE:

Produce electronic property files by integrating Property Management systems to produce all relevant documents and all performed tasks on property addresses of City-Owned properties. The development of this software will enable supervisors to assign and track staff performance electronically. This software will also, enable a number tasks to be performed simultaneously and make available complete property files to the Real Estate Staff.

The **DEVELOPMENT DIVISION** is responsible for capital development projects, including acquisition and disposition of development land sites, relocation and public facility rehabilitation.

GOALS AND OBJECTIVES:

Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.

1. Continue to refine the Concept Plan Review/Site Plan Review process.
2. Re-institute development finance activities within the Department to provide non-traditional sources of financing to worthy projects unable to obtain conventional bank financing.
3. Establish marketing unit.
4. Develop training manuals for non-profit and for-profit developers.

MAJOR INITIATIVES:

- The Brownfield Redevelopment initiative has been transferred to Department of Environmental Affairs.
- Establish customer Intake/Welcome Center.
- Develop a database to track and manage project activity from intake through completion.
- Develop a team building environment.
- Put all work processes in narrative form and create procedural guidelines for all development activities.
- Reduce inventory of active projects.
- Enforce point of entry for development division activities.
- Develop written criteria for determining department support using non-traditional sources of project financing.
- Establish fee structure for development related services.

PLANNING AND DEVELOPMENT (36)

ACTIVITY DESCRIPTION: DEVELOPMENT AND PLANNING (cont.)

Development Division (Cont.)

PLANNING FOR THE FUTURE:

- Development Incentives Section – to formally establish this function within P&DD whereby the City will establish a mechanism to evaluate projects requesting financial assistance. The key component is to implement guidelines to determine how to invest our public funds in economic development projects that would not otherwise be developed without the investment of non-traditional sources of financing. Program has been done on an ad-hoc basis over the last seven years. Funding sources to be reviewed include but are not limited to the Section 108 / EDI Program, TEA-21, CDBG Infrastructure Request, UDAG Revolving Loan Program and General Obligation Bonds.
- Fee Structure for Development Land Sales – establish reasonable fee structure for services related to development land sales of a non-refundable application fee, applied toward good faith deposit if sale is consummated; non-refundable good faith deposit if sale is cancelled by purchaser, non refundable fee for Request for Proposal documents, fee structure for copying services performed in the Welcome Center, established fee for CPR/SPR/Development manuals, fee for pre-application meetings with Site Plan Review staff (1st meeting complementary), fee for DPR review (1st review complementary) and proposed fee for holding letter designation / development agreements for extended periods beyond the initial designation.

The **Business License Center** is responsible for new and renewal applications for several business licenses, collecting of delinquent licenses fees and identifying new licensed businesses.

GOALS AND OBJECTIVES:

1. Provide efficient, quality and user friendly service.
 - Ongoing staff training.
2. Create monitoring process for tracking delinquency collections.
 - Complete computerized taxicab record system.
3. Improve turnaround time for issuing licenses.
 - Have on going dialog with point persons in other departments on improving the approval process.
 - Maintain easily accessible data by maximizing use of newly acquired technology.
 - Provide accurate, courteous counseling to persons interested in applying for new license.

MAJOR INITIATIVES:

All the business license ordinances have been reviewed and recommendations have been made to the Law Department that some licenses should be changed from a yearly expiration to a two-year cycle.

PLANNING FOR THE FUTURE:

In the near future, our strategic plan includes implementing a new computer system in the Business License Center.

PLANNING AND DEVELOPMENT (36)

DEVELOPMENT AND PLANNING/BUSINESS LICENSE CENTER MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Facilitate Development Projects:				
Number of development project site plan review submitted, assist and/or review	105	43	20	50
Number of development project site plan reviews completed	9	15	18	15
Number of new housing units developed		232	360	400
Return land to constructive use:				
Number of real estate sales completed (parcels)	2,836	2,098	3,106	3,150
Disburse funds efficiently and effectively:				
No. of site visits conducted	N/A	511	490	521
Provide efficient, quality and user-friendly service:				
Number of unlicensed businesses identified	450	450	450	450
Create monitoring process for tracking delinquency collections:				
Delinquent collections recovered	50%	50%	60%	60%
Improve turnaround time for issuing licenses:				
Business licenses issued	45,000	45,000	52,000	50,000
Activity Costs	\$12,762,325	\$14,162,528	\$14,920,948	\$12,148,193

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community Development Community Development	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$4,274,568	0	\$3,333,720	0	\$1,950,726
APPROPRIATION TOTAL	0	\$4,274,568	0	\$3,333,720	0	\$1,950,726
00015 - Real Estate - City						
360131 - Real Estate-City	45	\$5,188,074	44	\$5,428,287	42	\$5,035,241
APPROPRIATION TOTAL	45	\$5,188,074	44	\$5,428,287	42	\$5,035,241
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$150,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$150,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$725,000	0	\$362,500
APPROPRIATION TOTAL	0	\$1,000,000	0	\$725,000	0	\$362,500
00883 - Development - City						
360105 - Planning - City	3	\$573,570	2	\$386,960	2	\$284,428
360125 - Site Plan Review	6	\$541,864	6	\$745,738	6	\$702,512
360145 - Development City	17	\$3,042,872	20	\$3,255,196	17	\$2,724,023
APPROPRIATION TOTAL	26	\$4,158,306	28	\$4,387,894	25	\$3,710,963
10835 - Business License Center						
360129 - Business License Center	0	\$0	0	\$0	13	\$938,763
APPROPRIATION TOTAL	0	\$0	0	\$0	13	\$938,763
ACTIVITY TOTAL	71	\$14,920,948	72	\$14,174,901	80	\$12,148,193

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1536 - Development & Planning & Business License Center			
<i>A36000 - Planning and Development Departmen</i>			
SALWAGESL - Salary & Wages	2,781,167	2,979,380	3,111,573
EMPBENESL - Employee Benefi	1,413,735	1,600,154	1,568,119
PROFSVCSL - Professional/Con	1,969,648	1,228,577	754,703
OPERSUPSL - Operating Suppli	630,000	630,000	507,200
OPERSVCSL - Operating Servic	504,528	459,597	426,282
CAPEQUPSL - Capital Equipmei	60,000	55,953	15,953
OTHEXPSSL - Other Expenses	7,561,871	7,221,240	5,764,363
<i>A36000 - Planning and Development l</i>	<i>14,920,948</i>	<i>14,174,901</i>	<i>12,148,193</i>
AC1536 - Development & Planning	14,920,948	14,174,901	12,148,193
Grand Total	14,920,948	14,174,901	12,148,193

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Wholesale District Expansion Bond 89A	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Wholesale District Expansion - Bond (89A)						
<i>APPROPRIATION ORGANIZATION</i>						
00705 - Wholesale District Expansion - Bond (89A)						
360140 - Wholesale District Expansion Bond 89A	0	\$0	0	\$1,500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$0
00911 - Major Building Demolition						
360151 - Major Building Demolition	0	\$0	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$2,000,000
00944 - Residential Sites						
360156 - Residential Sites	0	\$1,000,000	0	\$5,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$5,000,000	0	\$1,000,000
00945 - Commercial - Industrial Sites						
360157 - Commercial Industrial Sites	0	\$761,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$761,000	0	\$2,000,000	0	\$0
00947 - Trafficways Development						
360159 - Trafficways Development	0	\$1,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$2,000,000	0	\$0
10089 - PDD - Capital Reinvestment						
362440 - PDD - Capital Reinvestment	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
10590 - Uniroyal Site Reclamation						
362800 - Uniroyal Site Reclamation	0	\$3,500,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$3,500,000	0	\$2,000,000	0	\$0
10827 - Eastside Flood Plain						
362801 - Eastside Flood Plain	0	\$0	0	\$0	0	\$2,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,000,000
ACTIVITY TOTAL	0	\$6,261,000	0	\$16,500,000	0	\$5,000,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning and Development Departmen</i>			
OTHEXPSSL - Other Expenses	6,261,000	16,500,000	5,000,000
<i>A36000 - Planning and Development I</i>	6,261,000	16,500,000	5,000,000
AC2036 - Bonded Capital Projects	6,261,000	16,500,000	5,000,000
Grand Total	6,261,000	16,500,000	5,000,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
<i>06040 - PDD Administration BG</i>					
447370 - Sale-Mfrd & Reproduce	0	1,000	1,000	1,000	0
461100 - Earnings On Investmer	367,913	50,000	300,000	300,000	250,000
461150 - Interest On Contract Se	45,217	200,000	50,000	50,000	(150,000)
461160 - Other Interest Earnings	229,846	150,000	200,000	200,000	50,000
462100 - Rental-Public Bldgs & S	8,000	0	0	0	0
462120 - Rental-Tax Foreclosed	18,400	0	0	0	0
462125 - Rental - Acquired Prop	244,077	250,000	250,000	250,000	0
464100 - Sales Of City Real Prop	1,067,144	2,500,000	2,000,000	2,000,000	(500,000)
472150 - Other Miscellaneous	4,602	0	0	0	0
472185 - Land Contr Prin Forecl	174,923	300,000	200,000	200,000	(100,000)
472230 - Recoveries	105	0	0	0	0
474100 - Miscellaneous Receipts	475,791	200,000	400,000	400,000	200,000
474130 - Misc Recpts-Cash Ove	12	0	0	0	0
475100 - Prior Years Surplus	0	1,545,083	0	1,285,000	(260,083)
571120 - Other Debt Service	1,200,109	1,300,000	1,300,000	1,300,000	0
<i>06040 - PDD Administration BG</i>	<i>3,836,139</i>	<i>6,496,083</i>	<i>4,701,000</i>	<i>5,986,000</i>	<i>(510,083)</i>
<i>00679 - Capital Improvement Bonds - CEDD 88A</i>					
462140 - Building Rentals -Si	(2,404,177)	0	0	0	0
<i>00679 - Capital Improvement Bonds -</i>	<i>(2,404,177)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00860 - McDougal/Hunt-Cr</i>					
510325 - Transfers From Other F	4,085	0	0	0	0
<i>00860 - McDougal/Hunt-Cr</i>	<i>4,085</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00900 - Urban Land Reclamation</i>					
472230 - Recoveries	227,587	0	0	0	0
<i>00900 - Urban Land Reclamation</i>	<i>227,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	2,252,070	0	0	0	0
<i>04028 - Cacaco 108 Loan</i>	<i>2,252,070</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04040 - Unallocated Costs</i>					
461100 - Earnings On Investmer	111,175	0	0	0	0
<i>04040 - Unallocated Costs</i>	<i>111,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04052 - Lakeside 108 Loan</i>					
447555 - Other Reimbursements	62,800	0	0	0	0
<i>04052 - Lakeside 108 Loan</i>	<i>62,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
04489 - Virginia Park					
432340 - Grants - Other - Fed	38,911	0	0	0	0
04489 - Virginia Park	38,911	0	0	0	0
05007 - Empowerment Zone - Title XX					
432330 - Grants-Other	300,000	0	0	0	0
432340 - Grants - Other - Fed	9,109,549	0	0	0	0
05007 - Empowerment Zone - Title XX	9,409,549	0	0	0	0
05048 - Emergency Shelter Year II					
432180 - Grants-Community Pro	(1,291,087)	0	0	0	0
05048 - Emergency Shelter Year II	(1,291,087)	0	0	0	0
05049 - Home Program 96-97					
432190 - Grants-Comm Program	1,594,419	0	0	0	0
05049 - Home Program 96-97	1,594,419	0	0	0	0
05050 - Home - Empowerment Zone 96-97					
432190 - Grants-Comm Program	15,262,691	0	0	0	0
05050 - Home - Empowerment Zone 96-97	15,262,691	0	0	0	0
05534 - Home Program 93 Project					
432340 - Grants - Other - Fed	313,819	0	0	0	0
05534 - Home Program 93 Project	313,819	0	0	0	0
05537 - Investor Owned Rehabilitation - Home 2					
472150 - Other Miscellaneous	404,411	0	0	0	0
05537 - Investor Owned Rehabilitation	404,411	0	0	0	0
05601 - Garfield Project Section 108 Loan					
461100 - Earnings On Investmer	5,226	0	0	0	0
05601 - Garfield Project Section 108 L	5,226	0	0	0	0
05643 - Riverbend Plaza Section 108 Loan					
461100 - Earnings On Investmer	9,425	0	0	0	0
05643 - Riverbend Plaza Section 108	9,425	0	0	0	0
05994 - Garfield 108 Loan					
447555 - Other Reimbursements	165,340	266,839	267,000	259,804	(7,035)
05994 - Garfield 108 Loan	165,340	266,839	267,000	259,804	(7,035)
05995 - Riverbend 108 Loan					
447555 - Other Reimbursements	163,349	159,064	159,000	154,733	(4,331)
05995 - Riverbend 108 Loan	163,349	159,064	159,000	154,733	(4,331)

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
06102 - Letter of Credit BG					
432180 - Grants-Community Pro	53,285,421	0	0	0	0
432200 - Gts-Comm Dev Block C	(4,077,286)	33,586,292	40,832,205	34,394,373	808,081
447605 - Other Reimbursements	210,543	0	0	0	0
06102 - Letter of Credit BG	49,418,678	33,586,292	40,832,205	34,394,373	808,081
06106 - Home Program 94 Administration					
432190 - Grants-Comm Program	0	1,848,438	1,849,800	1,849,800	1,362
432340 - Grants - Other - Fed	1,349,246	0	0	0	0
06106 - Home Program 94 Administra	1,349,246	1,848,438	1,849,800	1,849,800	1,362
06129 - Urban Renewal - Revenue					
461100 - Earnings On Investmer	(220,003)	0	0	0	0
462165 - Parking Facilities Reve	2,800	0	0	0	0
06129 - Urban Renewal - Revenue	(217,203)	0	0	0	0
06287 - Central Industrial Park Project					
432190 - Grants-Comm Program	210,543	0	0	0	0
461100 - Earnings On Investmer	53,164	0	0	0	0
06287 - Central Industrial Park Project	263,707	0	0	0	0
06582 - Michigan Repacking Project Section 108					
461100 - Earnings On Investmer	87,112	0	0	0	0
06582 - Michigan Repacking Project S	87,112	0	0	0	0
06583 - Stuberstone Project Section 108					
461100 - Earnings On Investmer	22,821	0	0	0	0
06583 - Stuberstone Project Section 1	22,821	0	0	0	0
06656 - Disaster Recovery Initiative					
432190 - Grants-Comm Program	2,136,513	0	0	0	0
06656 - Disaster Recovery Initiative	2,136,513	0	0	0	0
10161 - Ferry St Inn					
461100 - Earnings On Investmer	28,884	0	0	0	0
10161 - Ferry St Inn	28,884	0	0	0	0
10372 - Ferry Street Inn Section 108					
472115 - Repayment Of Loans	0	183,924	184,000	183,924	0
10372 - Ferry Street Inn Section 108	0	183,924	184,000	183,924	0
10585 - HOME 01-02					
432190 - Grants-Comm Program	0	13,665,562	0	0	(13,665,562)
10585 - HOME 01-02	0	13,665,562	0	0	(13,665,562)

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
10586 - HOME EZ 01-02					
432190 - Grants-Comm Program	0	3,000,000	0	0	(3,000,000)
10586 - HOME EZ 01-02	0	3,000,000	0	0	(3,000,000)
10821 - HOME 02-03					
432190 - Grants-Comm Program	0	0	13,648,200	13,648,200	13,648,200
10821 - HOME 02-03	0	0	13,648,200	13,648,200	13,648,200
10822 - HOME EZ 02-03					
432190 - Grants-Comm Program	0	0	3,000,000	3,000,000	3,000,000
10822 - HOME EZ 02-03	0	0	3,000,000	3,000,000	3,000,000
00014 - Community Development					
407200 - Other Miscellaneous Tr	1,172	120,000	20,000	20,000	(100,000)
461150 - Interest On Contract S	16,455	20,000	20,000	20,000	0
462100 - Rental-Public Bldgs & S	72,003	100,000	360,000	100,000	0
462120 - Rental-Tax Foreclosed	3,310	0	0	0	0
462240 - Other Real Estate Rent	1,205	0	0	0	0
464100 - Sales Of City Real Prop	14,884,031	5,000,000	5,000,000	5,000,000	0
472185 - Land Contr Prin Forecl	90,235	200,000	340,000	200,000	0
00014 - Community Development	15,068,411	5,440,000	5,740,000	5,340,000	(100,000)
00883 - Development - City					
464100 - Sales Of City Real Prop	0	0	5,299,000	5,299,000	5,299,000
474100 - Miscellaneous Receipts	0	0	200,000	50,000	50,000
00883 - Development - City	0	0	5,499,000	5,349,000	5,349,000
10835 - Business License Center					
411100 - Business Licenses	0	0	0	1,200,000	1,200,000
412180 - Other Licen, Perm-Stre	0	0	0	496,460	496,460
10835 - Business License Center	0	0	0	1,696,460	1,696,460
00705 - Wholesale District Expansion - Bond (89					
522100 - Sale Of Bonds	0	0	1,500,000	0	0
00705 - Wholesale District Expansion	0	0	1,500,000	0	0
00855 - Planning and Development Bonds					
510325 - Transfers From Other F	161,086	0	0	0	0
00855 - Planning and Development B	161,086	0	0	0	0
00911 - Major Building Demolition					
510325 - Transfers From Other F	1,000,000	0	0	0	0
522100 - Sale Of Bonds	0	0	2,000,000	2,000,000	2,000,000
00911 - Major Building Demolition	1,000,000	0	2,000,000	2,000,000	2,000,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
00944 - Residential Sites					
522100 - Sale Of Bonds	0	1,000,000	5,000,000	1,000,000	0
00944 - Residential Sites	0	1,000,000	5,000,000	1,000,000	0
00945 - Commercial - Industrial Sites					
522100 - Sale Of Bonds	0	761,000	2,000,000	0	(761,000)
00945 - Commercial - Industrial Sites	0	761,000	2,000,000	0	(761,000)
00947 - Trafficways Development					
522100 - Sale Of Bonds	0	1,000,000	2,000,000	0	(1,000,000)
00947 - Trafficways Development	0	1,000,000	2,000,000	0	(1,000,000)
04056 - Central Business District -3					
432340 - Grants - Other - Fed	3,833	0	0	0	0
04056 - Central Business District -3	3,833	0	0	0	0
04478 - Research Park West					
432340 - Grants - Other - Fed	2,386	0	0	0	0
04478 - Research Park West	2,386	0	0	0	0
04481 - West Side Industrial No 2					
432340 - Grants - Other - Fed	72,047	0	0	0	0
04481 - West Side Industrial No 2	72,047	0	0	0	0
04482 - University City No 2					
432340 - Grants - Other - Fed	22,874	0	0	0	0
04482 - University City No 2	22,874	0	0	0	0
04483 - Medical Center No 3					
432340 - Grants - Other - Fed	46,327	0	0	0	0
04483 - Medical Center No 3	46,327	0	0	0	0
04484 - North Industrial					
432340 - Grants - Other - Fed	1,051	0	0	0	0
04484 - North Industrial	1,051	0	0	0	0
04486 - Sheridan Place					
432340 - Grants - Other - Fed	8,408	0	0	0	0
04486 - Sheridan Place	8,408	0	0	0	0
04487 - Myrtle Humboldt					
432340 - Grants - Other - Fed	79,516	0	0	0	0
04487 - Myrtle Humboldt	79,516	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A36000 - Planning and Development Department					
04488 - Jefferson Chalmers					
432340 - Grants - Other - Fed	174	0	0	0	0
04488 - Jefferson Chalmers	174	0	0	0	0
04490 - Forest Park No 2					
432340 - Grants - Other - Fed	15,071	0	0	0	0
04490 - Forest Park No 2	15,071	0	0	0	0
05076 - New Housing Development MSHDA					
461100 - Earnings On Investmer	13,104	0	0	0	0
05076 - New Housing Development M	13,104	0	0	0	0
10089 - PDD - Capital Reinvestment					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
10089 - PDD - Capital Reinvestment	0	0	2,000,000	0	0
10396 - Detroit Tigers, Inc					
461100 - Earnings On Investmer	(23,723)	0	0	0	0
474100 - Miscellaneous Receipts	(2,000,000)	0	0	0	0
10396 - Detroit Tigers, Inc	(2,023,723)	0	0	0	0
10588 - Public Service Mall - EZ					
510325 - Transfers From Other F	644,790	0	0	0	0
10588 - Public Service Mall - EZ	644,790	0	0	0	0
10590 - Uniroyal Site Reclamation					
522100 - Sale Of Bonds	0	3,500,000	2,000,000	0	(3,500,000)
10590 - Uniroyal Site Reclamation	0	3,500,000	2,000,000	0	(3,500,000)
10827 - Eastside Flood Plain					
522100 - Sale Of Bonds	0	0	0	2,000,000	2,000,000
10827 - Eastside Flood Plain	0	0	0	2,000,000	2,000,000
A36000 - Planning and Development Depa	98,370,845	70,907,202	92,380,205	76,862,294	5,955,092
Grand Total	98,370,845	70,907,202	92,380,205	76,862,294	5,955,092

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Planning and Development Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
00015 - Real Estate - City			
360131 - Real Estate - City			
Manager I - Plan & Dev	2	2	2
Principal Development Splst	3	3	3
Senior Development Specialist	18	17	17
Supervising Assessment Tech	1	1	1
Appraiser III	1	1	1
Appraiser I	1	1	0
Assessment Technician	5	5	5
Head Clerk	1	1	1
Principal Clerk	1	1	1
Teller	3	3	3
Senior Clerk/Teller	1	1	1
Senior Typist	3	3	2
Typist	5	5	5
Total Real Estate - City	45	44	42
Total Real Estate - City	45	44	42
00883 - Development - City			
360105 - Planning - City			
Manager I - Plan & Dev	1	0	0
Principal City Planner - Design	1	1	1
Sr City Planner - Design	1	1	1
Total Planning - City	3	2	2
360125 - Site Plan Review			
Principal City Planner - Design	1	1	1
Sr City Planner - Design	2	2	2
Senior Typist	1	0	0
Typist	1	0	0
Delivery - Driver	1	1	1
Information Technician	0	2	2
Total Site Plan Review	6	6	6
360145 - Development - City			
Senior Associate Architect	0	0	1
Engineering Services Coordinator	1	1	1
Principal Development Specialist	2	2	1
Sr City Planner - Design	3	3	3
Senior Development Specialist	6	6	6

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Planning and Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
00883 - Development - City						
360145 - Development - City						
Assoc Development Specialist	1		0		0	
Sr Asst Civil Eng - Design	1		1		1	
Sr Asst Arch Eng - Design	1		1		0	
Principal Clerk	1		0		0	
Senior Typist	1		2		1	
Sr Information Technician	0		1		1	
Typist	0		1		1	
Information Technician	0		1		0	
Manager I - Plan & Dev	0		1		1	
Total Development City	17		20		17	
Total Development - City	26		28		25	
06040 - PDD Administration BG						
360010 - Administration						
Director - PDD	1		1		1	
Deputy Director - PDD	2		2		2	
Exec Manager - PDD	6		6		6	
Asst Director - Plan and Dev	1		1		1	
Urban Development Coordinator	1		0		0	
Relocation Assistance Admin	1		0		0	
Manager II - Plan & Dev	1		3		3	
Supervising Publicist I	1		1		1	
Admin Asst GD II	1		1		1	
Administrative Specialist I	1		1		1	
Publicist III	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	2		2		2	
Senior Stenographer	3		3		2	
Office Management Assistant	0		0		6	
Sr Stenographer - Exempted	5		5		0	
Typist	4		4		4	
Total Administration	32		32		32	
360011 - EZ Monitor						
Head Accountant - General	1		0		0	
Principal Development Splst	1		1		1	
Senior Accountant	2		2		3	
Senior Development Specialist	4		4		3	

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
06040 - PDD Administration BG			
360011 - EZ Monitor			
Senior Typist	1	1	1
Manager I - Plan & Dev	0	1	1
Total EZ Monitor	9	9	9
360012 - Grants/MIS			
Manager I - Plan & Dev	1	2	2
Head Accountant - General	1	0	0
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
System Programming Coordinator	1	1	1
Senior Accountant	2	2	2
Senior Development Specialist	2	2	1
Sr Governmental Analyst	2	1	1
Semi-Sr Accountant	1	1	1
Assoc Development Specialist	1	1	1
Stenographer	1	1	1
Total Grants/MIS	16	15	14
360013 - Financial Management			
Head Accountant - General	1	0	0
Principal Accountant	4	4	4
Senior Accountant	9	9	5
Principal Clerk	1	1	1
Senior Clerk	2	2	1
Senior Typist	1	1	0
Delivery - Driver	1	1	1
Manager I - Plan & Dev	0	1	1
Total Financial Management	19	19	13
360015 - Contract Compliance			
Manager I - Plan & Dev	1	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	2	2	2
Head Accountant - General	1	0	0
Principal Accountant	2	2	2
Senior Accountant	3	3	2
Sr Governmental Analyst	1	2	1
Senior Development Specialist	3	3	3

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Planning and Development Department

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
06040 - PDD Administration BG			
360015 - Contract Compliance			
Senior Typist	1	1	0
Total Contract Compliance	15	16	13
Total PDD Administration BG	91	91	81
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	3
Principal Development Splst	5	5	5
Senior Development Specialist	8	8	8
Sr City Planner - Design	2	2	2
Sr Indust & Comm Dev Splst	2	2	2
Sr Assoc Mech Eng - Design	1	1	1
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	1	1	1
Senior Stenographer	1	1	0
Typist	2	0	1
Information Technician	0	2	2
Total Development	27	27	28
360100 - Planning			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	2	2	2
Prin City Planner - Research	5	5	5
Principal City Planner - Design	4	4	4
Principal Development Splst	1	1	1
Sr City Planner - Design	1	1	1
Senior Associate Architect	1	1	1
Sr City Planner - Research	9	9	9
Sr Geograph Info Sys Supp Tech	1	1	1
Drafting Technician IV	1	1	1
Drafting Technician III	1	1	1
Assoc Development Specialist	1	1	1
Senior Typist	1	1	1
Typist	1	1	1
Total Planning	32	32	32

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Planning and Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
06044 - Development BG						
360120 - Real Estate BG App 6044						
Real Estate Mgt Administrator		1		1		0
Principal Clerk		1		1		1
Typist		1		1		1
Manager II - Plan & Dev		0		0		1
Total Real Estate BG App 6044		3		3		3
Total Development BG		62		62		63
06106 - Home Program 94 Administration						
360080 - Home Administration						
Manager I - Plan & Dev		2		2		2
Chief Development Specialist		1		0		0
Principal Development Splst		1		1		1
Senior Development Specialist		6		5		5
Housing Rehabilitation Splst		7		4		4
Senior Typist		3		3		3
Typist		1		1		1
Manager II - Plan & Dev		0		1		1
Total Home Administration		21		17		17
Total Home Program 94 Administration		21		17		17
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development						
Manager I - Plan & Dev		2		2		2
Principal Development Splst		1		1		1
Senior Development Specialist		8		8		7
Sr City Planner - Research		1		1		1
Senior Accountant		2		2		2
Assoc Development Specialist		1		1		0
Principal Clerk		1		1		1
Senior Clerk		2		2		2
Senior Typist		1		1		0
Typist		2		2		0
Total Neighborhood Development		21		21		16
360090 - Housing Services						
Manager I - Plan & Dev		2		2		2
Principal Development Splst		3		3		3
Sprv Housing Rehab Splst		4		4		4

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Planning and Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Housing Rehabilitation Splst	18	18	17
Senior Development Specialist	12	12	12
Sr City Planner - Design	1	1	0
Assoc Development Specialist	3	3	2
Senior Accountant	1	1	0
Principal Clerk	1	1	1
Senior Stenographer	1	1	0
Senior Clerk	1	1	1
Senior Typist	2	2	2
Stenographer	1	1	1
Typist	1	1	1
Total Housing Services	51	51	46
Total NRR Rehabilitation Program Staff BG	72	72	62
10835 - Business License Center			
360129 Business License Center			
Sr Comm. & Res. License Inv.	0	0	1
Comm. & Res. Lic. Investigator	0	0	2
Head Clerk	0	0	1
Principal Clerk	0	0	3
Senior Clerk/Teller	0	0	3
Senior Clerk	0	0	2
Clerk	0	0	1
Total Business License Center	0	0	13
Total Business License Center	0	0	13
Agency Total	317	314	303